Directorate [R]  List	Pre-determined Objectives [R]  List	IDP Objective [R]	KPI Name [R]  500 characters	Unit of Measurement  500 characters	Ward [R]  Mun Ref;	KPI Owner [R]  List	Baseline 200 characters	POE 200 characters	KPI Calculation Type	Target Type [R]  List	Annual Target  Number	Q1 Number	Q2 Number	Q3 Number
LIST	To provide safe, clean potable water			300 Characters	munnej,	LiJt	22600	200 Characters	List	LIST	22600	0	0	0
		-	Number of formal residential properties that											***************************************
	and industries in the municipal area and to maintain, upgrade and provide		receive piped water (credit and prepaid water) that is connected to the municipal water	Number of residential properties which are billed for		Director: Financial								***************************************
Financial Services	infrastructure	development	infrastructure network as at 30 June 2017	water or have pre paid meters as at 30 June 2017	All	Services		Final financial statements	Last Value	Number				***************************************
			Number of formal residential properties				22300				22300	0	0	0
	To provide a quality electricity supply	•	connected to the municipal electrical infrastructure network (credit and prepaid	Number of residential properties which are billed for										***************************************
	manage demand and maintain existing		electrical metering)(Excluding Eskom areas) at	electricity or have pre paid meters (Excluding Eskom		Director: Financial								***************************************
Financial Services	infrastructure	development	30 June 2017	areas) at 30 June 2017	All	Services		Final financial statements	Last Value	Number				
			Number of formal residential properties				20400				20400	0	0	0
		•	connected to the municipal waste water											
	To provide an improved sewerage		sanitation/sewerage network for sewerage service, irrespective of the number of water	Number of residential properties which are billed for		Director: Financial								
Financial Services	service		closets (toilets) at 30 June 2017	sewerage at 30 June 2017	All	Services		Final financial statements	Last Value	Number				
		To maintain and expand					23900				23900	0	0	0
	To render a compliant solid waste		Number of formal residential properties for											
in an airl Comiton	management service at the required		which refuse is removed once per week at 30	Number of residential properties which are billed for	A II	Director: Financial		Final financial statements	Last Malus	N1				
inancial Services	National standards	development To ensure compliance	June 20176	refuse removal at 30 June 2017	All	Services	7000	Final financial statements	Last Value	Number	7000	0	0	0
		with the tenets of good					7000				7000	U	U	U
		governance as prescribed	d											
	To provide affordable services to	by legislation and best				Director: Financial								
nancial Services	indigent household	practice To ensure compliance	Provide free basic water to indigent households	Number of households receiving free basic water	All	Services		Final financial statements	Last Value	Number				
		with the tenets of good					7100				7100	0	0	0
		governance as prescribed	d											***************************************
	To provide affordable services to	by legislation and best	Provide free basic electricity to indigent			Director: Financial								and the second s
ancial Services	indigent household	practice	households	Number of households receiving free basic electricity	All	Services		Final financial statements	Last Value	Number				
		To ensure compliance with the tenets of good					5400				5400	0	0	0
		governance as prescribed												and the second s
	To provide affordable services to		Provide free basic sanitation to indigent			Director: Financial								
ncial Services	indigent household	practice	households	Number of households receiving free basic sanitation	All	Services		Final financial statements	Last Value	Number				
							6800				6800	0	0	0
		To ensure compliance												
		with the tenets of good	d											
	To provide affordable services to	governance as prescribed by legislation and best	Provide free basic refuse removal to indigent			Director: Financial								
ncial Services	indigent household	practice	households	Number of households receiving free basic refuse removal	All	Services		Final financial statements	Last Value	Number				
			The percentage of the municipal capital budget				95%				95	0	20	0
		-	actually spent on capital projects as at 30 June											
			2017 (Actual amount spent on capital											
	To maintain accountability, financial		projects/Total amount budgeted for capital	% of the municipal capital budget actually spent on capital		Director: Financial		- 10						
ncial Services	sustainability and viability	development	projects)X100	projects as at 30 June 2017	All	Services	80	Final financial statements	Carry Over	Percentage	80	0	0	0
	To create an enabling environment for the promotion of economic development as well as tourism and	through industrialisation, whilst at the same time	,			Director: Engineering		Management information						
ineering & Planning Services	the elevation of the industrial potential	nurturing traditional economic sectors	Create temporary jobs - FTE's in terms of EPWP by 30 June 2017 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2017	All	Director: Engineering and Planning Services		Management information submitted to EPWP	Accumulative	Number				
bilicering & Flatining Services	potential	economic sectors	by 30 Julie 2017 (Felsoll days / FTE (230 ddys))	Transper of Fre 3 created by 30 Julie 2017	All	riamming Services	1	SUDMINICEU TO ELL AND	Accumulative	IVAIIIDEI	1			
		An effective, efficient					_				_			
		and sustainable	Appointments in 3 highest levels of									0	0	0
	To attract, build and retain a talented	•		Number of appointments made in 3 highest levels of		Director: Corporate								
porate & Protection Services	pool of high calibre staff	municipal administration	Equity Plan	management	All	Services	0.500/	Appointment letters	Accumulative	Number	0.5			
			Percentage of municipality's personnel budget				0.50%				0.5			
		An effective, efficient	actually spent on implementing its workplace											
		and sustainable	skills plan measured as at 30 June 2017 ((Total									0	0	0
			Actual Training Expenditure/ Total personnel	% of municipality's personnel budget actually spent on		Director: Corporate		Expenditure report form the						
orate & Protection Services	pool of high calibre staff	municipal administration		implementing its workplace skills plan as at 30 June 2017	All	Services		SAMRAS system at 30 June 2017	Last Value	Percentage				
			Financial viability measured in terms of the				15%				25	0	0	0
			municipality's ability to meet it's service debt obligations as at 30 June 2017 (Short Term											
		An effective, efficient	Borrowing + Bank Overdraft + Short Term Lease											
		and sustainable	+ Long Term Borrowing + Long Term Lease) /											and the same of th
	To maintain accountability, financial		Total Operating Revenue - Operating Conditiona			Director: Financial								
ncial Services	sustainability and viability	municipal administration	Grant)	Debt to Revenue as at 30 June 2017	All	Services		Final financial statements	Reverse Last Value	Percentage			_	_
		An offorting office	Einancial viehility en angered in terror (CI)				18%				18	0	0	0
		An effective, efficient and sustainable	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017											***************************************
			(Total outstanding service debtors/ revenue			Director: Financial								***************************************
	To maintain accountability, financial	developmental oriented	( Total outstalland sel tice destols, levellae			Services		Final financial statements	Reverse Last Value	Percentage				
cial Services	To maintain accountability, financial sustainability and viability	developmental oriented municipal administration		Service debtors to revenue as at 30 June 2017	All	Services							0	0
cial Services	•	-	received for services)	Service debtors to revenue as at 30 June 2017	All	Services	1.5				1.5	0	U	
ncial Services	sustainability and viability	An effective, efficient and sustainable	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for	Service debtors to revenue as at 30 June 2017	All		1.5				1.5	0	Ü	
	To maintain accountability, financial	An effective, efficient and sustainable developmental oriented	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of			Director: Financial	1.5	Final financial statements	Last Value	Number	1.5	0		
	sustainability and viability	An effective, efficient and sustainable	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of	Cost coverage as at 30 June 2017	All		340	Final financial statements	Last Value	Number	353	0	0	0
	To maintain accountability, financial	An effective, efficient and sustainable developmental oriented municipal administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of			Director: Financial		Final financial statements	Last Value	Number		0	0	0
ncial Services	To maintain accountability, financial sustainability and viability  To provide low cost housing to	An effective, efficient and sustainable developmental oriented municipal administration  To develop safe, integrated and sustainable	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))  Construct top structures in terms of the housing	Cost coverage as at 30 June 2017	All	Director: Financial Services Director: Engineering and						0	0	0
ncial Services	To maintain accountability, financial sustainability and viability	An effective, efficient and sustainable developmental oriented municipal administration  To develop safe, integrated and sustainable neighbourhoods	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2017		Director: Financial Services	340	Final financial statements  Handover report from NHBRC	Last Value Accumulative	Number	353	0	0	0
ncial Services ncial Services ineering & Planning Services	To maintain accountability, financial sustainability and viability  To provide low cost housing to	An effective, efficient and sustainable developmental oriented municipal administration  To develop safe, integrated and sustainable neighbourhoods  To develop safe,	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))  Construct top structures in terms of the housing	Cost coverage as at 30 June 2017	All	Director: Financial Services Director: Engineering and						0	0	0
ncial Services	To maintain accountability, financial sustainability and viability  To provide low cost housing to	An effective, efficient and sustainable developmental oriented municipal administration  To develop safe, integrated and sustainable neighbourhoods	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))  Construct top structures in terms of the housing	Cost coverage as at 30 June 2017	All	Director: Financial Services Director: Engineering and	340				353	0	0	0

	Continuously review the associatable		Develop a 3 year strategic and one year											
	Continuously review the accountable and		operational risk based internal audit plan with emphasis of section 165 of the MFMA and	3 Year strategic and one year operational risk based										
	transparent	by legislation and best		t internal audit plan submitted to the Audit Committee by										
Office of the Municipal Manager	governance processes as per the RBAP	practice	Committee by 31 May 2017	31 May 2017	All	Municipal Manager	2	Minutes of Audit Committee	Carry Over	Number	1		0	<u> </u>
		To ensure compliance					3				4	U	U	U
	Continuously review the accountable	with the tenets of good												
	and transparent		Achieve at least a level 4 maturity rating by 30  June 2017 for the enterprise risk management					Rating received from Province from the evaluation performed a	IS					
Office of the Municipal Manager	governance processes as per the RBAP	,	within the municipality	Level 4 rating achieved by 30 June 2017	All	Municipal Manager		part of the MGRO process	Carry Over	Number				
			Achieve a payment percentage of above 96% by				96%				96	0	96	0
		An effective, efficient	30 June 2017((Gross Debtors Closing Balance + Billed Revenue - Gross											
		and sustainable	Debtors Opening Balance + Bad Debts Written											
'inanaial Camilaaa		developmental oriented		Downsont 9/	AII	Director: Financial		Final financial statements	Look Value	Downstand				
inancial Services	sustainability and viability	municipal administration	Revenue) x 100)	Payment %	All	Services		Final financial statements	Last Value	Percentage	1	0	0	1
		To maintain and expand												_
	To maintain accountability, financial	basic infrastructure as a catalyst for economic	Review the Capital Contributions Policy for Technical Services and submit to council by 31	Capital Contributions Policy for Technical Services		Director: Engineering and	New Performance Indicator for							
ngineering & Planning Services	sustainability and viability	development	March 2017	reviewed and submitted to council by 31 March 2017	All	Planning Services	2016/17	Minutes of the Council meeting	Carry Over	Number				
	·										1	0	0	1
	To render a compliant solid waste	•	Review the By-law relating to Prevention of Public Nuisances and Public Nuisances arising	By-law relating to Prevention of Public Nuisances and										
	·		from the keeping of animals and publish by 31	Public Nuisances arising from the keeping of animals		Director: Engineering and	New Performance Indicator for							
ngineering & Planning Services	National standards	development	March 2017	reviewed and published by 31 March 2017	All	Planning Services	2016/17	Government Gazette	Carry Over	Number				
		To develop safe, integrated and	95% of the sport and recreation capital budget spent by 30 June 2017 {(Actual capital				10 m m m m m m m m m m m m m m m m m m m	Expenditure reports obtained from SAMRAS/ Spreadsheet			95	5	20	50
	To maintain the parks and open	sustainable	expenditure divided by the total approved	% of the sport and recreation capital budget spent by 30		Director: Engineering and	New Performance Indicator for							
gineering & Planning Services	spaces in the municipal area	neighbourhoods	capital budget)x100}	June 2017	All	Planning Services	2016/17	Finance Department	Carry Over	Percentage				
		To be an innovative					95%				95	5	20	50
			95% of the municipal building capital budget											
	To manage, develop, upgrade and		f spent by 30 June 2017 {(Actual capital			5		<b>5</b>						
gineering & Planning Services	maintain all municipal buildings and facilities	the use of technology and best practice	expenditure divided by the total approved capital budget)x100}	% of the municipal building capital budget spent by 30 June 2017	All	Director: Engineering and Planning Services		Expenditure reports obtained from SAMRAS	Carry Over	Percentage				
							80%				80	15	30	60
		To be an innovative	200% of the presintenance builded anout for											
	To manage, develop, upgrade and	municipality on the cutting edge in respect or	80% of the maintenance budget spent for municipal buildings by 30 June 2017 {(Actual											
		the use of technology		% of the maintenance budget spent for municipal		Director: Engineering and		VS-Q03Y1 SAMRAS expenditure						
ineering & Planning Services	facilities	and best practice	approved maintenance budget)x100}	buildings by 30 June 2017	All	Planning Services	050/	report	Carry Over	Percentage				
		To maintain and expand					95%	Expenditure reports obtained			95	5	20	50
	To provide a quality electricity supply,	· ·	95% of the electricity capital budget spent by 30					from SAMRAS/ Spreadsheet						
in a sing O. Dlanging Comisse	manage demand and maintain existing		June 2017 {(Actual capital expenditure divided	0/ of the plantific conital had not constitute 20 lane 2017	AII	Director: Engineering and		format of Expenditure from	C O	Davisantana				
gineering & Planning Services	infrastructure	development	by the total approved capital budget)x100}	% of the electricity capital budget spent by 30 June 2017	All	Planning Services	80%	Finance Department	Carry Over	Percentage	80	10	30	60
		-	80% of the electricity maintenance budget spent	t										
			by 30 June 2017 {(Actual expenditure on	% of the electricity maintanance budget spent by 20 lune		Director: Engineering and		VC 002V1 CAMPAC ovporditure						
gineering & Planning Services	manage demand and maintain existing infrastructure	development	maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2017	All	Director: Engineering and Planning Services		VS-Q03Y1 SAMRAS expenditure report	Carry Over	Percentage				
			<u> </u>				28				13	0	0	0
	To determine and manage the future	To maintain and expand												
	needs for additional land for municipal		Number of vehicles and plant purchased for the			Director: Engineering and		Delivery note/invoice and signed						
gineering & Planning Services	development	development	financial year by 30 June 2017	Number of vehicles and plant purchased by end June 2017	All	Planning Services		asset take on form	Accumulative	Number				
	Promote the conservation of the environment and facilitating	To develop safe, integrated and					Current draft				1	0	1	0
		sustainable	Complete the draft Integrated Zoning Scheme	Integrated Zoning Scheme completed and submitted to		Director: Engineering and								
ineering & Planning Services	use of resources	neighbourhoods	and submit to Council by 31 December 2016	council by 31 December 2016	All	Planning Services		Minutes of the Council meeting	Carry Over	Number				
		To develop an integrated					2 km				0.9	0	0	0
		transport system to												
		facilitate the seamless												
	To provide a road and stormwater	movement of goods and people within the												
	infrastructure network in the	municipal area and												
	municipal area to facilitate	linkages with the rest of				Diagram Farsing and								
gineering & Planning Services	accessibility to residential areas and stimulate local economic development	•	KM's of roads resurfaced/rehabilitated by 30 June 2017	KM's resurfaced/rehabilitated by 30 June 2017	All	Director: Engineering and Planning Services		Completion certificate	Accumulative	Number				
3							0.8				2	0	0	0
		To develop an integrated transport system to					THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDR							
		facilitate the seamless					1							
		movement of goods and					NO. 100. 100. 100. 100. 100. 100. 100. 10							
	To provide a road and stormwater infrastructure network in the	people within the municipal area and												
	municipal area to facilitate	linkages with the rest of												
			KM's of stormwater drainage installed by 30			Director: Engineering and								
neering & Planning Services	stimulate local economic development	of Cape Town.	June 2017	KM's installed by 30 June 2017	All	Planning Services	95%	Completion certificate	Accumulative	Number	95	5	20	50
	To provide a road and stormwater						JJ/0					J	20	30
	infrastructure network in the		95% of the roads and stormwater capital budget											
	municipal area to facilitate accessibility to residential areas and		spent by 30 June 2017 {(Actual capital expenditure divided by the total approved	% of the roads and stormwater capital budget spent by 30		Director: Engineering and		Expenditure reports obtained						
gineering & Planning Services	stimulate local economic development		capital budget)x100}	June 2017	All	Planning Services		from SAMRAS	Carry Over	Percentage				
	·						80%				80	15	30	60
	To provide a road and stormwater infrastructure network in the	To maintain and expand	80% of the roads and stormwater maintenance											
	municipal area to facilitate	•	budget spent by 30 June 2017 {(Actual								Commencer			
		catalyst for economic	expenditure on maintenance divided by the tota	% of the roads and stormwater maintenance budget spent		Director: Engineering and		VS-Q03Y1 SAMRAS expenditure						
	stimulate local economic development	development	approved maintenance budget)x100}	by 30 June 2017	All	Planning Services		report	Carry Over	Percentage		and the second		

		To maintain and expand	95% of the refuse removal capital budget spent				95%				95	5	20	50	***************************************
	To render a compliant solid waste		by 30 June 2017 {(Actual capital expenditure												
	management service at the required		divided by the total approved capital	% of the refuse removal capital budget spent by 30 June	A.II	Director: Engineering and		Expenditure reports obtained							
Engineering & Planning Service	es National standards	development	budget)x100}	2017	All	Planning Services	80%	from SAMRAS	Carry Over	Percentage	80	15	30	60	
		To maintain and expand	80% of the refuse removal maintenance budget												
	To render a compliant solid waste	94	spent by 30 June 2017 {(Actual expenditure on												
Faring and a Constitution Constitution	management service at the required		maintenance divided by the total approved	% of the refuse removal maintenance budget spent by 30	A.U.	Director: Engineering and		VS-Q03Y1 SAMRAS expenditure	C	D		**************************************			
Engineering & Planning Service	es National standards	development	maintenance budget)x100}	June 2017	All	Planning Services	95%	report	Carry Over	Percentage	95	5	20	50	
		To maintain and expand					33/0				33	•	20		
		basic infrastructure as a	95% of the sewerage capital budget spent by 30									100 mm m			
	To provide an improved sewerage	catalyst for economic	June 2017 {(Actual capital expenditure divided			Director: Engineering and		Expenditure reports obtained							***************************************
Engineering & Planning Service	es service	development	by the total approved capital budget)x100}	% of the sewerage capital budget spent by 30 June 2017	All	Planning Services	80%	from SAMRAS	Carry Over	Percentage	80	15	30	60	
		To maintain and expand	80% of the sewerage maintenance budget spen				00/0					-	50		
			by 30 June 2017 {(Actual expenditure on												
	To provide an improved sewerage	catalyst for economic	maintenance divided by the total approved	% of the sewerage maintenance budget spent by 30 June		Director: Engineering and		VS-Q03Y1 SAMRAS expenditure							
Engineering & Planning Service	es service	development	maintenance budget)x100}	2017	All	Planning Services	95%	report	Carry Over	Percentage	95	. 5	20	50	
	To provide safe, clean potable water						33/0				93	3	20	30	
	to households, institutions, business														
			95% of the water capital budget spent by 30												
Engineering & Planning Service	and to maintain, upgrade and provid es infrastructure	e catalyst for economic development	June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the water capital budget spent by 30 June 2017	All	Director: Engineering and Planning Services		Expenditure reports obtained from SAMRAS	Carry Over	Percentage					
Lingineering & Flamining Service	es illitastructure	development	by the total approved capital budget/x100/	% of the water capital budget spent by 30 June 2017	All	Fiailing Services	80%	ITOTT SAIVINAS	Carry Over	reiceiltage	80	15	30	60	
	To provide safe, clean potable water														
			80% of the water maintenance budget spent by												
	•		30 June 2017 {(Actual expenditure on maintenance divided by the total approved			Director: Engineering and		VS-Q03Y1 SAMRAS expenditure							***************************************
Engineering & Planning Service		development	maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017	All	Planning Services			Carry Over	Percentage					
							13%				13	0	13	0	
			Limit unaccounted for electricity to less than												
		To maintain and ownard	13% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of												
	To provide a quality electricity supply	· ·	Electricity Units Sold (incl Free basic electricity))												
	manage demand and maintain existi		/ Number of Electricity Units Purchased and/or			Director: Engineering and									
Engineering & Planning Servio	es infrastructure	development	Generated) × 100}	% unaccounted electricity by 30 June 2017	All	Planning Services		Notes to the financial Statements	Reverse Last Value	Percentage					
			Limit unaccounted for water to less than 15% by				15%				15	0	15	0	
		To maintain and expand	30 June 2017 {(Number of Kilolitres Water												
	To provide a quality electricity supply	•	Purchased or Purified - Number of Kilolitres												
	manage demand and maintain existi		Water Sold (incl free basic water) / Number of			Director: Engineering and									
Engineering & Planning Service	es infrastructure	development	Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017	All	Planning Services	050/	Notes to the financial Statements	Reverse Last Value	Percentage	95	95	OF	OF	
	To provide safe, clean potable water						95%				95	95	95	95	
	to households, institutions, business	· ·													
	and industries in the municipal area														
Engineering & Planning Servio	and to maintain, upgrade and provid es infrastructure	e catalyst for economic development	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	Director: Engineering and Planning Services		Lab results	Last Value	Percentage					
Linginiceting & Flamming Service	es illitastructure	development	241 physical and finero parameters	70 water quanty lever		r laming services		Lab results	Last value	rercentage	1	0	0		
		To maintain and expand													
	To provide a quality electricity supply			Floatsish Corolla Bullous assistant day day blish add to 24		Discrete sur Francisco con de	N. D. C								
Engineering & Planning Service	manage demand and maintain existi	ng catalyst for economic	Review the Electricity Supply By-law and publish	Electricity Supply By-law reviewed and published by 31		Il lirector, Engineering and							i		
Engineering & Hamming Service	es infrastructure		hy 31 March 2017	March 2017	ΔII		New Performance Indicator for 2016/17	Government Gazette	Carry Over	Number				1	
	es infrastructure	development	by 31 March 2017	March 2017	All			Government Gazette	Carry Over	Number	1	0	0	1 0	
	Promote the conservation of the	development  To maintain and expand		March 2017	All			Government Gazette	Carry Over	Number	1	0	0	1 0	
	Promote the conservation of the environment and facilitating	To maintain and expand basic infrastructure as a			All	Planning Services	2016/17	Government Gazette	Carry Over	Number	1	0	0	0	
Engineering & Planning Service	Promote the conservation of the environment and facilitating responsible spatial development and	To maintain and expand basic infrastructure as a catalyst for economic	Publish the Integrated Zoning Scheme By-law by	Integrated Zoning Scheme By-law published by 30 June		Planning Services  Director: Engineering and	2016/17  New Performance Indicator for				1	0	0	1 0	
Engineering & Planning Service	Promote the conservation of the environment and facilitating responsible spatial development and	To maintain and expand basic infrastructure as a			All	Planning Services  Director: Engineering and	2016/17  New Performance Indicator for		Carry Over	Number Number	1	0	0	0	
Engineering & Planning Servio	Promote the conservation of the environment and facilitating responsible spatial development and use of resources  To implement, monitor and manage	development  To maintain and expand basic infrastructure as a catalyst for economic development  To maintain and expand	Publish the Integrated Zoning Scheme By-law by 30 June 2017	Integrated Zoning Scheme By-law published by 30 June		Planning Services  Director: Engineering and	2016/17  New Performance Indicator for				1	0	0	0	
Engineering & Planning Servic	Promote the conservation of the environment and facilitating responsible spatial development and use of resources  To implement, monitor and manage the regulatory legal framework and	development  To maintain and expand basic infrastructure as a catalyst for economic development  To maintain and expand basic infrastructure as a	Publish the Integrated Zoning Scheme By-law by 30 June 2017	Integrated Zoning Scheme By-law published by 30 June 2017		Planning Services  Director: Engineering and Planning Services	2016/17  New Performance Indicator for				1	0	0	0	
	Promote the conservation of the environment and facilitating responsible spatial development and use of resources  To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and	development  To maintain and expand basic infrastructure as a catalyst for economic development  To maintain and expand basic infrastructure as a	Publish the Integrated Zoning Scheme By-law by 30 June 2017	Integrated Zoning Scheme By-law published by 30 June 2017  Spatial Development Framework updated and submitted		Planning Services  Director: Engineering and Planning Services  Director: Engineering and	2016/17  New Performance Indicator for		Carry Over		1	0	0	0	
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	the promotion of economic development as well as tourism and	through industrialisation	Review the Tourism Strategy to include a	Tourism Strategy that include a tourism development										***************************************	
	the elevation of the industrial	nurturing traditional		implementation plan reviewed and submitted to council			New Performance Indicator for							***************************************	
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	Continuously review the accountable	with the tenets of good	Sign Memorandums of Understanding (MOU's)											000000000000000000000000000000000000000	
	and		ed with the Department of the Premier and the				Now Porformance Indicator for							000000000000000000000000000000000000000	
52 Office of the Municipal Manager	transparent governance processes as per the RBA		national Department of International Relations and Cooperation by 30 June 2017	Number of MOU's signed by 30 June 2017	All		New Performance Indicator for 2016/17	Signed MOU's	Accumulative	Number	2	0	0	0	2
											1	0	0		0
		An effective, efficient and sustainable												000000000000000000000000000000000000000	
	To attract, build and retain a talented		Compile a progress report on the Social Lab				New Performance Indicator for							000000000000000000000000000000000000000	
	pool of high calibre staff	·		Progress report submitted to council by 31 March 2017	All	Municipal Manager	2016/17	Minutes of the Council meeting	Carry Over	Number				1	
		To maintain and expand									4	1	1		1
	To manage the municipality to	basic infrastructure as a													
	effectively deliver services within the	· ·	Submit a quarterly progress report to council on	i	All		New Performance Indicator for 2016/17	Minutes of the Council meeting	Accumulativa	Number				1	
54 Engineering & Planning Services	legal framework	development	the progress with the Infrastructure Growth Plan	Number of reports submitted	All	Planning Services	2016/1/	Minutes of the Council meeting	Accumulative	Number	1	0	0	<b></b>	0
	Promote the conservation of the	To maintain and expand													
	environment and facilitating responsible spatial development and	basic infrastructure as a catalyst for economic	Develop an implementation plan for the Heritage Plan and submit to council by 31	Implementation plan for the Heritage Plan developed and		Director: Engineering and	New Performance Indicator for								
	use of resources	development	January 2017	submitted to council by 31 January 2017	All		2016/17		Carry Over	Number				1	- The second sec
											1				
		To diversify the economic	ic												
	To create an enabling environment fo	base of the municipality	•												The second secon
	the promotion of economic	through industrialisation													-
	development as well as tourism and the elevation of the industrial	nurturing traditional	Develop and implementation plan for the West  Coast Industrial Plan and submit to council by 31	Implementation plan for the West Coast Industrial Plan		Director: Engineering and	New Performance Indicator for								
56 Engineering & Planning Services	potential	economic sectors	January 2017	developed and submitted to council by 31 January 2017	All		2016/17		Carry Over	Number		0	0	1	0
		An effective, efficient													
		and sustainable	Develop an Integrated Long term Security								1	1	0	0	0
	To attract, build and retain a talented	·		Integrated Long term Security Implementation Plan		-	New Key Performance Indicator								
57 Corporate & Protection Services	pool of high calibre staff	municipal administration	n 31 August 2016	submitted to Council by 31 August 2016	All	Services	for the 2016/17 Financial Year	Minutes of the Council Meeting	Carry Over	Number					
	To provide traffic, law enforcement	An effective, efficient													
	and fire protection services in terms of		Develop a Law Enforcement Ballion and automit to	Law Enfancement Reliance has its also Council by 24		Diagraphy of Company	Navy Kay Dayfayya ya a la diastay				1	1	0	0	0
	the legislation within the municipal area	·		Law Enforcement Policy submitted to Council by 31 August 2016	All	•	New Key Performance Indicator for the 2016/17 Financial Year	Minutes of the Council Meeting	Carry Over	Number					
								8							
		An effective, efficient	Pavious the Human Resources Management and	Povioused Human Posseurses Management and							1		0	0	1
	To attract, build and retain a talented	and sustainable developmental oriented	Review the Human Resources Management and Development Framework & Standards and	Development Framework & Standards submitted to		Director: Corporate	New Key Performance Indicator				1	U	U	U	1
59 Corporate & Protection Services	pool of high calibre staff	municipal administration		Council by 30 June 2017	All	•	1	Minutes of the Council Meeting	Carry Over	Number					
		To develop safe, integrated and	Review the housing beneficiary selection policy				1				1	0	0	1	0
	To provide low cost housing to	sustainable	and submit to the Portfolio Committee by 31	Housing beneficiary policy reviewed and submitted to		Director: Community		Email submission to							
60 Community Services	qualifying households	neighbourhoods	March 2017	Portfolio Committee by 31 March 2017	All	Services		Administration	Carry Over	Number					
			80% of the maintenance budget spend by 30				80%				80	15	30	60	80
		·	June 2017 in the Saldanha area excluding												
			workshop related maintenance (Actual			Director: Community		VC OOOVI CANADAC over and it was							
61 Community Services	Unspecified	catalyst for economic development	expenditure on maintenance divided by the tota approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	1;3;4;5	Director: Community Services		VS-Q03Y1 SAMRAS expenditure report	Last Value	Percentage					
							80%				80	15	30	60	80
		To maintain and expand	80% of the maintenance budget spend by 30  June 2017 in the Vredenburg area excluding												
			workshop related maintenance (Actual												
C2 Camananita Camilaa	Llana attiad		expenditure on maintenance divided by the tota	and the state of t	2.0.10.12	Director: Community		VS-Q03Y1 SAMRAS expenditure		D					
62 Community Services	Unspecified	development	approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	2;9;10;13	Services	80%	report	Last Value	Percentage	80	15	30	60	80
			80% of the maintenance budget spent by 30												
			June 2017 in the Langebaan/Hopefield area excluding workshop related maintenance (Actua												
			expenditure on maintenance divided by the tota			Director: Community		VS-Q03Y1 SAMRAS expenditure							and the same of th
63 Community Services	Unspecified	development	approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	6;7;8;14	Services	000/	report	Last Value	Percentage					
			80% of the maintenance budget spent by 30				80%				80	15	30	60	80
			June 2017 in the St Helena/Paternoster area												
			excluding workshop related maintenance (Actua expenditure on maintenance divided by the tota			Director: Community		VS-Q03Y1 SAMRAS expenditure							
64 Community Services	Unspecified	development	approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2017	11;12	Services		report report	Last Value	Percentage					No. of the Contract of the Con
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